

STATEMENT OF PURPOSE

RS20582

Reduces the General Fund appropriation to the Department of Juvenile Corrections by \$701,300 for fiscal year 2011; appropriates \$43,081,100 to the Department of Juvenile Corrections for fiscal year 2012; and limits the number of authorized full-time equivalent positions to 391.50.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	391.50	32,847,200	7,497,000	3,832,000	44,176,200
Rescissions	0.00	(701,300)	0	0	(701,300)
FY 2011 Total Appropriation	391.50	32,145,900	7,497,000	3,832,000	43,474,900
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2011 Estimated Expenditures	391.50	32,145,900	7,497,000	3,832,000	43,474,900
Removal of One-Time Expenditures	0.00	0	(82,300)	0	(82,300)
Base Adjustments	0.00	0	0	0	0
Restore One-Time Rescission	0.00	701,300	0	0	701,300
FY 2012 Base	391.50	32,847,200	7,414,700	3,832,000	44,093,900
Benefit Costs	0.00	0	0	0	0
Replacement Items	0.00	0	102,900	0	102,900
Statewide Cost Allocation	0.00	(33,800)	0	0	(33,800)
Change in Employee Compensation	0.00	0	0	0	0
FY 2012 Program Maintenance	391.50	32,813,400	7,517,600	3,832,000	44,163,000
Line Items					
Department of Juvenile Corrections					
1. County Distribution Fund Shift	0.00	0	0	0	0
2. Behavioral Management Staff	0.00	0	0	0	0
Omnibus Decisions	0.00	(1,081,900)	0	0	(1,081,900)
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2012 Total	391.50	31,731,500	7,517,600	3,832,000	43,081,100
Chg from FY 2011 Orig Approp	0.00	(1,115,700)	20,600	0	(1,095,100)
% Chg from FY 2011 Orig Approp.	0.0%	(3.4%)	0.3%	0.0%	(2.5%)

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